

## GF & Other Funds

## Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
<b>Office of the Commissioner</b>								
Commissioner's Office	1,440.9	0.0	0.0	1,156.3	1,056.3	1,056.3	0.0	0.0%
Alaska Labor Relations Agency	491.0	0.0	0.0	501.5	501.5	501.5	0.0	0.0%
<b>RDU Total:</b>	<b>1,931.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,657.8</b>	<b>1,557.8</b>	<b>1,557.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	961.3	0.0	0.0	980.7	980.7	980.7	0.0	0.0%
Human Resources	846.5	0.0	0.0	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	0.0	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	2,185.5	0.0	0.0	2,284.9	2,259.9	2,259.9	0.0	0.0%
Labor Market Information	3,028.4	0.0	0.0	3,113.7	2,968.7	2,968.7	0.0	0.0%
<b>RDU Total:</b>	<b>10,357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,561.3</b>	<b>10,391.3</b>	<b>10,391.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	4,869.9	0.0	0.0	5,072.0	5,072.0	5,072.0	0.0	0.0%
Workers Comp Appeals Comm	544.0	0.0	0.0	550.9	550.9	550.9	0.0	0.0%
WC Benefits Guaranty Fund	250.0	0.0	0.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,973.6	0.0	0.0	3,978.0	3,978.0	3,978.0	0.0	0.0%
Fishermens Fund	1,627.4	0.0	0.0	1,618.5	1,618.5	1,618.5	0.0	0.0%
<b>RDU Total:</b>	<b>11,264.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,499.4</b>	<b>11,499.4</b>	<b>11,499.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	2,085.6	0.0	0.0	2,128.4	2,218.4	2,218.4	0.0	0.0%
Mechanical Inspection	2,626.1	0.0	0.0	2,686.2	2,686.2	2,686.2	0.0	0.0%
Occupational Safety and Health	2,823.2	0.0	0.0	3,199.7	3,199.7	3,199.7	0.0	0.0%
Alaska Safety Advisory Council	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>7,660.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,140.1</b>	<b>8,230.1</b>	<b>8,230.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Employment and Training Servic	15,514.4	0.0	0.0	17,143.7	17,143.7	17,143.7	0.0	0.0%
Unemployment Insurance	1,854.4	-699.6	-699.6	927.5	927.5	927.5	0.0	0.0%

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<b>Employment Security</b>								
Adult Basic Education	2,107.6	0.0	0.0	2,112.7	2,112.7	2,112.7	0.0	0.0%
<b>RDU Total:</b>	<b>19,476.4</b>	<b>-699.6</b>	<b>-699.6</b>	<b>20,183.9</b>	<b>20,183.9</b>	<b>20,183.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	673.6	0.0	0.0	684.4	599.4	599.4	0.0	0.0%
Business Services	11,445.6	0.0	0.0	12,165.3	12,085.3	12,085.3	0.0	0.0%
Kotzebue Tech Operations Gran	1,450.2	0.0	0.0	1,450.2	1,450.2	1,450.2	0.0	0.0%
SAVEC Operations Grant	478.4	0.0	0.0	478.4	478.4	478.4	0.0	0.0%
Yuut Operations Grant	850.2	0.0	0.0	850.2	850.2	850.2	0.0	0.0%
Northwest Alaska Center	683.4	0.0	0.0	683.4	683.4	683.4	0.0	0.0%
Delta Career Advancement Cent	283.4	0.0	0.0	283.4	283.4	283.4	0.0	0.0%
New Frontier Voc Tech Center	188.9	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
Construction Academy Training	3,500.0	0.0	0.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
<b>RDU Total:</b>	<b>19,553.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20,284.2</b>	<b>20,119.2</b>	<b>20,119.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	56.8	0.0	0.0	56.8	56.8	56.8	0.0	0.0%
Client Services	4,227.3	0.0	0.0	4,617.1	4,617.1	4,617.1	0.0	0.0%
Independent Living Rehabilitat	918.3	0.0	0.0	918.3	918.3	918.3	0.0	0.0%
Disability Determination	237.8	0.0	0.0	240.2	240.2	240.2	0.0	0.0%
Special Projects	118.8	0.0	0.0	118.8	118.8	118.8	0.0	0.0%
Assistive Technology	169.7	0.0	0.0	171.5	171.5	171.5	0.0	0.0%
Americans With Disabilities	228.4	0.0	0.0	228.4	228.4	228.4	0.0	0.0%
<b>RDU Total:</b>	<b>5,957.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,351.1</b>	<b>6,351.1</b>	<b>6,351.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	9,858.8	0.0	0.0	10,183.8	10,183.8	10,183.8	0.0	0.0%

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<b>Alaska Vocational Technical Center</b>								
AVTEC Facilities Maintenance	1,558.1	0.0	0.0	1,574.7	1,574.7	1,574.7	0.0	0.0%
<b>RDU Total:</b>	<b>11,416.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,758.5</b>	<b>11,758.5</b>	<b>11,758.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	30,786.4	-699.6	-699.6	30,136.8	29,791.8	29,791.8	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	56,832.4	0.0	0.0	60,299.5	60,299.5	60,299.5	0.0	0.0%
<b>Total Funds:</b>	<b>87,618.8</b>	<b>-699.6</b>	<b>-699.6</b>	<b>90,436.3</b>	<b>90,091.3</b>	<b>90,091.3</b>	<b>0.0</b>	<b>0.0%</b>